

# FUND 118

## CONSOLIDATED COMMUNITY FUNDING POOL

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### Agency Mission

To provide a pool of funds to be awarded on a competitive basis for human service programs offered by community-based agencies. The Department of Systems Management for Human Services (DSMHS) and the Department of Administration for Human Services (DAHS) will assume oversight responsibility for this funding pool.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
Operating Expenses	\$4,895,070	\$5,820,176	\$6,159,155	\$5,923,150	\$5,923,150
<b>Total Expenditures</b>	<b>\$4,895,070</b>	<b>\$5,820,176</b>	<b>\$6,159,155</b>	<b>\$5,923,150</b>	<b>\$5,923,150</b>

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### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:*

- The Board of Supervisors made no changes to the FY 2002 Advertised Budget Plan.

*The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:*

- The Board of Supervisors made no adjustments to this fund.

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### County Executive Proposed FY 2002 Advertised Budget Plan

### Purpose

In FY 1997, the Board of Supervisors approved the development and the implementation of a competitive funding process to fund services best provided by community-based agencies and organizations, formerly funded through a contribution or through a contract with an individual County agency. In accordance with the Board's direction, this process was operational in FY 1998 and was guided by the following goals:

- Provide support for services that are an integral part of the County's vision and strategic plan for human services;
- Serve as a catalyst to community-based agencies, both large and small, to provide services and leverage resources;
- Strengthen the community's capacity to provide human services to individuals and families in need through effective and efficient use of resources; and
- Help build public/private partnerships and improve coordination and collaboration, especially within the five human service regions of the County.

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Fund 118, Consolidated Community Funding Pool, was established in FY 1998 to provide a budget mechanism for this funding process.

The Consolidated Community Funding Pool process reflects significant strides to improve services to County residents and to usher in a new era of strengthened relations between the County and community of private, non-profit organizations. First, all programs funded through this process are required to develop and track program outcome measures. To aid agencies in meeting this requirement, the County (in partnership with the Fairfax-Falls Church United Way) has provided several performance measurement-training opportunities for staff and volunteers from all interested community-based agencies. Second, the criteria used to evaluate the proposals explicitly encourage agencies to leverage County funding through strategies such as cash match from other non-County sources, in-kind services from volunteers, or contributions from the business community and others. Third, the criteria encourage agencies to demonstrate cooperation and/or collaboration with other organizations to minimize duplication or to achieve efficiencies in service delivery or administration.

Continued efforts have been made to streamline the funding process for both the County and community-based agencies. FY 2002 will be the third year of a consolidated process for setting priorities and awarding funds from both the Consolidated Community Funding Pool and Community Development Block Grant (CDBG) processes. In past years, the CDBG process and the Consolidated Community Funding Pool grant process were similar activities that operated under different time frames, with separate application requirements and different evaluation criteria. With the December 8, 1997 approval of the Board of Supervisors, these two processes have been merged under the title of Consolidated Community Funding Pool. The Consolidated Community Funding Pool is funded from Federal Community Development Block Grant, Targeted Public Services, and Affordable Housing funds; Federal Community Services Block Grant funds; and local Fairfax County General Funds. Although the process for setting priorities and awarding funds has been consolidated, Fund 118 contains only the local Fairfax County General Fund and Community Services Block Grant portion of the funds. The Federal Community Development Block Grant funds remain in Fund 142 (for grant accounting purposes).

On July 26, 1999, the Board of Supervisors approved the Consolidated Community Funding Advisory Committee (CCFAC) recommendation to change from one-year contract awards to two-year contract awards for agencies receiving funds through the Consolidated Community Funding Pool. This recommendation was made after several months of study by the CCFAC, which included information gathering and input from private non-profit agencies regarding the strengths and shortcomings of multiple year contract awards. The CCFAC will evaluate the success of the two-year award approach and will make a recommendation on whether to continue with the two-year contract award format to the Board of Supervisors in advance of the FY 2003 awards.

The County Executive appointed the Consolidated Community Funding Advisory Committee to oversee all aspects of this merged process. A major responsibility of the CCFAC is to recommend annual funding priorities for the Consolidated Community Funding Pool. The CCFAC undertook a number of activities to gather information in the development of funding priorities, including: public forums; surveys of members of human services boards, authorities, and commissions; discussions with leadership staff from County agencies; focus groups for low-income persons sponsored by the Community Action Advisory Board; and a review of documented service needs and demographic trends. The CCFAC held a public hearing on August 10, 1999 to receive comments from all interested parties about the funding priorities. Subsequent to the receipt and review of public comments, the CCFAC finalized the funding priorities and forwarded them to the Board of Supervisors for action. The Board of Supervisors approved CCFAC's FY 2001/ FY 2002 recommended priorities on September 13, 1999.

The CCFAC has organized the FY 2001/ FY 2002 funding priorities according to six outcome areas. The recommended target percentages for each outcome area for FY 2002 are intended to be used as guides for applicants and for the Selection Advisory Committee.

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Outcome	Target
1. People Find and Maintain Safe, Appropriate, and Affordable Housing	27%
2. People Have the Supports They Need to Be Self-Sufficient	23%
3. Youth Make Safe, Responsible Decisions	15%
4. Families and Individuals are Healthy, Stable, and Independent	15%
5. Families and Individuals Meet Their Basic Needs	11%
6. Communities are Safe, Supportive, Inclusive, and Thriving	9%

A Request for Proposal (RFP) was issued in the fall of 1999, utilizing the funding criteria approved by the Board of Supervisors. Funds were awarded for a two-year period on a competitive basis after a citizen Selection Advisory Committee reviewed responses from all eligible community organizations to the RFP. The FY 2002 awards listed in the Allocation for FY 2002 section represent the second year awards for the two-year funding period.

The Department of Systems Management for Human Services and the Department of Administration for Human Services have administrative oversight responsibility for the Consolidated Community Funding Pool. Together with the Fairfax County Department of Housing and Community Development, they are responsible for planning, implementation, and oversight of all facets of the Consolidated Community Funding Pool process.

### FY 2002 Initiatives

- ◆ Streamline the funding process for both the County and community-based agencies.
- ◆ Utilize a two-year contact awards cycle for agencies receiving funds through the Consolidated Community Funding Pool (CCFP).
- ◆ Gather information for the development of funding priorities, including: public forums; surveys of members of human services boards, authorities, and commissions; discussions with leadership staff from County agencies; and focus groups.
- ◆ Review documented service needs and demographic trends.

### Allocation for FY 2002

The FY 2002 Advertised Budget Plan depicts the consolidation of both the funding allocations for the Consolidated Community Funding Pool (Fund 118) and the funding distribution for the Community Development Block Grant (Fund 142). The following chart summarizes the FY 2002 funding awards (the second year of the two-year cycle) from the Community Funding Pool as recommended by the CCFP Citizen Selection Advisory Committee and approved by the Board of Supervisors on April 17, 2000. It should be noted that Fund 142 award amounts are based on the FY 2001 CDBG award from United States Department of Housing and Urban Development (HUD). Adjustments may be required in projects recommended for CDBG funding for FY 2002 based on final award of funding by HUD.

<u>PROJECT / ORGANIZATION</u>	<u>DESCRIPTION</u>	<u>FUND 118 AWARD</u>	<u>FUND 142 AWARD</u>
4-H Character Club / Culmore 4-H Character Club	Day camp, after school homework, character and life skills services	\$20,000	
ACCA Emergency Food / Annandale Christian Community for Action (ACCA)	Emergency food	10,000	
Administrative Support for Housing Capital Projects / Wesley Housing Development	Administer the development and operation of affordable housing projects		85,000
Adult Day Health Care / Family Respite Center	Activities for people with middle stages of Alzheimer's and people with advanced dementia	60,000	

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<u>PROJECT / ORGANIZATION</u>	<u>DESCRIPTION</u>	<u>FUND 118 AWARD</u>	<u>FUND 142 AWARD</u>
Adult Literacy and English as a Second Language / Literacy Council of Northern Virginia	Adult functional reading and writing skill development and ESL instruction	64,492	
Affordable Housing for People with Physical Disabilities / Wesley Housing Development Corporation	Develop the first affordable apartment community in the County for physically disabled people		100,000
Affordable, Rental, Transitional Housing / Robert Pierre Johnson (RPJ) Housing Development Corporation	Administer the development and operation of low and moderate income housing		128,157
APD Housing Administration / Alliance for the Physically Disabled (APD)	Resident services for severely disabled adults	55,000	
Bilingual Rehab. Specialist / Town of Herndon	Assist limited English-speaking people to foster housing rehabilitation, modernization, and maintenance		35,508
Chantilly Mews Family Preservation / Black Women United for Action	Education, conflict resolution, emergency assistance, mentoring, life skills workshops, holiday activities and prevention seminars	42,000	
Community and Family Initiatives / Center for Multicultural Human Services (CMHS)	Community intervention, job skills training, ESL classes, parent groups, youth groups and case management services	191,000	
Community Program for Youth on Probation and Parole / Community Mediation Service	Guidance and case management services for youth on parole or probation	64,916	
Community Self-Sufficiency and Development / Reston Interfaith	Crisis intervention, support groups, life skills classes and financial workshops	49,000	
Comprehensive Food Service / United Community Ministries	Emergency food and resource access services	102,131	
Construction Training Opportunities / Northern Virginia Family Service	Skills instruction and on the job training in construction trades	75,000	
Culmore Youth Outreach / Alternative House	After school counseling and activities for youth at risk of dropping out of school	1,164	58,185
Daycare Provider Training / Infant Toddler Family Day Care	Infant toddler family day care provider training	30,000	
Developmental Day Care Services at the BEL Center / United Community Ministries	Low cost child care	72,222	
Emergency Assistance, Rent, Utilities and Medicine / Falls Church Community Services Council	Emergency rent and utility assistance	16,480	
Emergency Food / Falls Church Community Services Council	Emergency food services	9,683	
Employment Services / United Community Ministries	Micro enterprise, job development, computer training and job placement	63,753	122,113
Encircling Families / Project W.O.R.D.	Mentoring and support services for parents with disabilities	35,000	
ERA (Educational and Recreational Activities for Youth) / Boat People S.O.S.	Parenting skills training and after school activities for Vietnamese parents and youth	12,000	
Family Assistance Program / Bethany House of Northern Virginia	Shelter, counseling, and support services for abused women and children	43,000	
Family Enrichment Services / Fairfax Area Christian Emergency and Transitional Services (FACETS)	Educational and recreational services for public housing families		100,000
Family Renewal / United Community Ministries	Assist homeless families living in motels, Section 8 housing and shared housing	8,500	
Food and Nutrition / Reston Interfaith	Emergency and surplus food assistance	60,636	
Food Emergency Assistance and Job Counseling / Lincoln, Lewis and Vannoy Communities for Assistance & Improvement	Emergency food and job counseling and placement services		110,314
Food for Others Fairfax / Food for Others	Emergency food services	63,436	

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Food Outreach & Family Assistance / Our Daily Bread	Emergency food, financial assistance and family mentoring services	70,000	
Health and Mental Health Social Services / Vietnamese Resettlement Association	Health care access for Vietnamese immigrants	35,678	
Hermanos y Hermanas Latino Outreach / Big Brothers / Big Sisters of the National Capital Area	Mentoring services for youth in elementary and middle schools	39,557	
Herndon Elementary Enrichment /Reston Interfaith	After school academic program for third through fifth graders who have been identified as being at risk of school failure	16,220	
Herndon Homeless Outreach / Reston Interfaith	Food, clothing, and resource access services for homeless families	6,829	
Herndon-Reston FISH / Herndon-Reston FISH	Emergency assistance services	37,902	
Holistic Approaches / National Rehab. & Rediscovery	Therapeutic dance / movement and neuromuscular training to clients with brain injuries and other neuralgic disabilities in the areas of physical and psychosocial health, stability, and independence	23,750	
Homeless Intervention Services / FACETS	Emergency food, emergency assistance, counseling and advocacy for homeless families living in motels		75,000
Homes for the Homeless / Christian Relief Services Charities	Development and operation of low income and moderate income housing		160,000
Homestretch Capital Project / Homestretch	Acquisition of housing units to provide housing for families participating in the Homestretch Transitional Housing Program		16,303
Homestretch English as a Second Language / Homestretch	ESL classes for transitional housing residents	32,000	
Homestretch Transitional Housing / Homestretch	Comprehensive transitional housing services for up to two years to low-income homeless families with children under age 18	215,000	
Housing Case Management and Advocacy Services / Housing and Community Services of Northern Virginia	Case management, emergency assistance and advocacy services for homeless and near homeless families		90,000
Housing Counseling / Vietnamese Resettlement Association	Housing counseling for Vietnamese immigrants	40,000	
Housing Counseling and Planning / Northern Virginia Family Service	Housing counseling and placement services	200,000	
Center for Housing Counseling Training / Center for Housing Counseling Training	Housing and homeownership counselor training	25,000	
Housing Development Administration / Reston Interfaith	Development of low and moderate income housing		136,000
Cedar Ridge Community Center / Reston Interfaith	Low and moderate income housing management and social service assistance services		52,114
Intensive Supportive Housing / Psychiatric Rehabilitation Services	A permanent supportive housing program for homeless individuals with a serious mental illness		14,550
Just Neighbors Ministry Legal Services / Just Neighbors Ministry	Legal services for immigrants, refugees and asylum seekers	88,000	
Laurie Mitchell Employment Center / Fairfax Opportunities Unlimited	Computer skills and work environment skills for persons with mental health disabilities	80,000	
Legal Aid / Legal Services of Northern Virginia	Legal service assistance	544,224	
Lift One and Lift Two / Residential Youth Services	Transitional living and support services to homeless and foster care youth	52,178	
Mental Health and Substance Abuse Services for At-Risk Children and Adolescents / Jewish Social Services Agency	Mental health and substance abuse services for low income children with high risk and / or disruptive behavior	35,000	

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<u>PROJECT / ORGANIZATION</u>	<u>DESCRIPTION</u>	<u>FUND 118 AWARD</u>	<u>FUND 142 AWARD</u>
Mental Health Homeless Prevention / Psychiatric Rehabilitation Services	Homeless prevention support services for public housing and Section 8 housing residents with mental health disabilities	94,613	
Microenterprise Development Program / Ethiopian Community Development Council	Micro-loans, training and on-going technical assistance for low and moderate income persons starting businesses		69,000
MIROP (Multicultural Information, Referral and Outreach Project) / Center for Multicultural Human Services (CMHS)	Mental health services for low income language minority individuals	60,000	
Multicultural Housing Counseling & Education / CMHS	Housing counseling services for low income language minority families	25,000	
Multicultural Mental Health Services / CMHS	Mental health services for low-income language minority individuals	125,000	
Multiple Services for Hispanic Immigrant Families / Hispanic Committee of Virginia	Education, employment, immigration information, referral, and social services for Hispanic families	483,760	
Multi-Service Programs for Family Sufficiency Support / Korean Community Service Center of Greater Washington	Social service, health care, employment, youth and elderly services for Korean families	65,000	
Newcomer Service / Newcomers Community Service Center	ESL, job counseling, housing referral, immigration, and vocational training for refugees and immigrants	40,000	
Northern Virginia Dental Clinic / Northern Virginia Dental Clinic	Dental services for low-income individuals	58,000	
Offender Services / Opportunities, Alternatives and Resources	Employment skills training, mentoring, counseling, and family assistance services for incarcerated individuals	545,898	
Older Job Seeker Assistance / Senior Employment Resources	Job counseling and placement services for older individuals	25,000	
On-Call Ministry / Western Fairfax Christian Ministries	Emergency rent and utility payments to prevent evictions and utility cutoffs		63,036
Pals Mentoring Program / Northern Virginia AIDS Ministry (NOVAM)	Mentoring services for children of HIV / AIDS parents	10,000	
Patient Care Fund / Hospice of Northern Virginia	In-home nursing, counseling and support services for the terminally ill	30,000	
Pro Bono Program / Fairfax Bar Foundation	Recruit attorneys to provide free legal services	15,000	
Project Life/Resource Mothers / YMCA of Metropolitan Washington/Fairfax County	Pregnant teen support services	213,700	
Project Promising Futures / Wesley Housing Development Corporation	Computer training, adult education, ESL, life skills classes and employment services to low-income residents	35,000	
Promoting Healthy Families / Lorton Community Action Center	Job skills classes, computer training, tutoring and recreation services for low income families	60,822	
Reaching Adolescent Potential (RAP) / Center for Multicultural Human Services	Counseling, tutoring, and life skills development for at risk students	249,900	
Resource Advisory Program (RAP) / Northern Virginia Family Service	Resource linkage, tutoring, and life skills development for at risk students	355,000	
RIHC Townhouse Acquisition / Reston Interfaith	Acquisition of housing units for families		200,000
Self-Sufficiency / Lorton Community Action Center	Self-sufficiency case management and basic needs assistance services	46,400	
Self-Sufficiency Training for Korean Americans / Korean American Association of Northern Virginia	Job skills training and placement	55,000	
Services for Abused/Neglected Children / Fairfax Court Appointed Special Advocates	Advocacy and support services for abused/neglected children	137,000	
Suicide/Crisis Information and Referral / Northern Virginia Hotline	Twenty-four hour suicide, crisis, information and referral hotline	100,000	

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<u>PROJECT / ORGANIZATION</u>	<u>DESCRIPTION</u>	<u>FUND 118 AWARD</u>	<u>FUND 142 AWARD</u>
TEC 2000 - Technical Connections / Fairfax Opportunities Unlimited	Computer training for persons with disabilities	73,200	
The Housing Continuum / Good Shepherd Housing and Family Services	Emergency assistance, rental/sublet and homeless transition services		257,500
Training Futures / Northern Virginia Family Service	Clerical skills training and job placement services	100,000	
Transportation and Emergency Financial Assistance Program / Northern Virginia AIDS Ministry (NOVAM)	Transportation and emergency financial assistance for persons infected with AIDS	20,000	
Volunteer Home Repair Programs / RPJ Housing Development Corporation	Home repair assistance for low income families and individuals	52,939	
Volunteer Program Coordination / Whitman-Walker Clinic of Northern Virginia	Home visitation, companion and telephone support services for persons with AIDS	26,167	
VTAP (Victims of Torture Assistance) / Boat People S.O.S.	Outpatient psychotherapy for individuals for the treatment of trauma as a result of torture	50,000	
Youth in Action / United Community Ministries	After school services and activities for low-income children; and crisis intervention, counseling and resource access services for their parents	80,000	
<b>Total FY 2002 Award (86 programs)</b>		<b>\$5,923,150</b>	<b>\$1,872,780</b>

## Funding Adjustments

*The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:*

- ◆ A decrease of \$236,005 in Operating Expenses is attributable to encumbered carryover required for the FY 2000 fourth quarter payments to community-based organizations.

*The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:*

- ◆ At the FY 2000 Carryover Review, the Board of Supervisors approved an increase of \$338,979 due to encumbered carryover.

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### FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 118, Consolidated Community  
Funding Pool

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$87,764</b>	<b>\$0</b>	<b>\$338,979</b>	<b>\$0</b>	<b>\$0</b>
Transfer In:					
General Fund (001)	\$5,146,285	\$5,820,176	\$5,820,176	\$5,923,150	\$5,923,150
Total Transfer In	\$5,146,285	\$5,820,176	\$5,820,176	\$5,923,150	\$5,923,150
<b>Total Available</b>	<b>\$5,234,049</b>	<b>\$5,820,176</b>	<b>\$6,159,155</b>	<b>\$5,923,150</b>	<b>\$5,923,150</b>
Expenditures:					
Community Funding Pool					
Operating Expenses	\$4,895,070	\$5,820,176	\$6,159,155	\$5,923,150	\$5,923,150
Total Expenditures	\$4,895,070	\$5,820,176	\$6,159,155	\$5,923,150	\$5,923,150
<b>Total Disbursements</b>	<b>\$4,895,070</b>	<b>\$5,820,176</b>	<b>\$6,159,155</b>	<b>\$5,923,150</b>	<b>\$5,923,150</b>
<b>Ending Balance</b>	<b>\$338,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>